

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

PROJECT DESCRIPTION:

Class Size Reduction is the categorical program in the proposed budget which funds the costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires a maximum class size for grades pre-kindergarten through 3 to be 18 students, for grades 4 through 8 to be 22 students, and for grades 9 through 12 to be 25 students. Amendment IX of the Florida Constitution requires that each school meet the class size requirement by class.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2019-2020 Appropriation | 2020-2021 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 26,265,740 | 26,948,120 | 682,380 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 26,265,740 | 26,948,120 | 682,380 |
| 300 | Purchased Service | 1,724,172 | 1,838,961 | 114,789 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | 82,579 | 82,579 |
| | Total Combined Appropriation | \$ 27,989,912 | \$ 28,869,660 | \$ 879,748 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2019-2020 Recommendation | 2020-2021 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | 369.94 | 374.80 | 4.86 |
| Professional / Technical | - | - | - |
| Total Staff | 369.94 | 374.80 | 4.86 |

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2020-2021
AS OF APRIL 2020

| COST CENTER NUMBER | SCHOOL/CENTER NAME | TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT | ADDITIONAL CLASS SIZE UNITS | TOTAL CLASS SIZE UNITS | TOTAL CLASS SIZE UNIT ALLOCATION |
|--------------------|--|--|-----------------------------|------------------------|----------------------------------|
| | | | | | \$ 71,900 |
| 0031 | EDWINS ELEMENTARY SCHOOL | 6.00 | 2.00 | 8.00 | \$ 575,200 |
| 0041 | BAKER SCHOOL | 13.00 | 4.00 | 17.00 | 1,222,300 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 12.00 | 4.00 | 16.00 | 1,150,400 |
| 0082 | MEIGS MIDDLE SCHOOL | 5.80 | 2.00 | 7.80 | 560,820 |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 8.60 | 3.00 | 11.60 | 834,040 |
| 0121 | RUCKEL MIDDLE SCHOOL | 10.80 | 3.00 | 13.80 | 992,220 |
| 0131 | DESTIN ELEMENTARY SCHOOL | 13.00 | 4.00 | 17.00 | 1,222,300 |
| 0151 | EDGE ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0161 | EGLIN ELEMENTARY SCHOOL | 7.00 | 2.00 | 9.00 | 647,100 |
| 0201 | LAUREL HILL SCHOOL | 9.00 | 3.00 | 12.00 | 862,800 |
| 0211 | NICEVILLE HIGH SCHOOL | 4.20 | 1.00 | 5.20 | 373,880 |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 10.00 | 3.00 | 13.00 | 934,700 |
| 0241 | SILVER SANDS SCHOOL | - | - | - | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 12.00 | 4.00 | 16.00 | 1,150,400 |
| 0271 | PRYOR MIDDLE SCHOOL | 6.40 | 2.00 | 8.40 | 603,960 |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 7.00 | 2.00 | 9.00 | 647,100 |
| 0571 | PLEW ELEMENTARY SCHOOL | 11.00 | 4.00 | 15.00 | 1,078,500 |
| 0581 | CHOCTAW HIGH SCHOOL | 3.20 | 1.00 | 4.20 | 301,980 |
| 0601 | CRESTVIEW HIGH SCHOOL | 4.40 | 1.00 | 5.40 | 388,260 |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 3.80 | 1.00 | 4.80 | 345,120 |
| 0651 | BRUNER MIDDLE SCHOOL | 7.60 | 2.00 | 9.60 | 690,240 |
| 0671 | LEWIS SCHOOL | 7.40 | 2.00 | 9.40 | 675,860 |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 8.00 | 3.00 | 11.00 | 790,900 |
| 0701 | OK. TECH. COLLEGE & CHOICE HIGH SCHOOL | 6.00 | - | 6.00 | 431,400 |
| 0721 | OKALOOSA STEM ACADEMY | 2.00 | 1.00 | 3.00 | 215,700 |
| 0731 | WALKER ELEMENTARY SCHOOL | 11.00 | 4.00 | 15.00 | 1,078,500 |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 14.00 | 4.00 | 18.00 | 1,294,200 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 12.00 | 4.00 | 16.00 | 1,150,400 |
| 0761 | DAVIDSON MIDDLE SCHOOL | 9.60 | 3.00 | 12.60 | 905,940 |
| 0771 | DESTIN MIDDLE SCHOOL | 7.40 | 2.00 | 9.40 | 675,860 |
| 0801 | RICHBOURG SCHOOL | - | - | - | - |
| 0811 | SOUTHSIDE PRIMARY SCHOOL | 2.00 | 1.00 | 3.00 | 215,700 |
| TOTAL | | 282.20 | 90.00 | 372.20 | \$ 26,761,180 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Family Empowerment Scholarships
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 3900
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0396 | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 123,856 | | \$ 123,856 |
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| Sub-Total (Page 1 Only) | | | | \$ 123,856 | \$ - | \$ 123,856 |
| GRAND TOTAL | | | | \$ 123,856 | \$ - | \$ 123,856 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9807
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394 | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 964,531 | | \$ 964,531 |
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| Sub-Total (Page 1 Only) | | | | \$ 964,531 | \$ - | \$ 964,531 |
| GRAND TOTAL | | | | \$ 964,531 | \$ - | \$ 964,531 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: McKay Scholarships
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 3518
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0396 | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 323,670 | | \$ 323,670 |
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| Sub-Total (Page 1 Only) | | | | \$ 323,670 | \$ - | \$ 323,670 |
| GRAND TOTAL | | | | <u>\$ 323,670</u> | <u>\$ -</u> | <u>\$ 323,670</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9805
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394 | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 253,170 | | \$ 253,170 |
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| Sub-Total (Page 1 Only) | | | | \$ 253,170 | \$ - | \$ 253,170 |
| GRAND TOTAL | | | | \$ 253,170 | \$ - | \$ 253,170 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9800
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394 | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 169,093 | | \$ 169,093 |
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| Sub-Total (Page 1 Only) | | | | \$ 169,093 | \$ - | \$ 169,093 |
| GRAND TOTAL | | | | \$ 169,093 | \$ - | \$ 169,093 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9819
PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0396 | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 4,641 | | \$ 4,641 |
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| Sub-Total (Page 1 Only) | | | | \$ 4,641 | \$ - | \$ 4,641 |
| GRAND TOTAL | | | | \$ 4,641 | \$ - | \$ 4,641 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------|------|---------------|---------------------|-------------|-----------------------------|
| 0997 | RESERVE - PROJECTS | 9890 | RESERVES | \$ 82,579 | | \$ 82,579 |
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| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 82,579 | \$ - | \$ 82,579 |
| GRAND TOTAL | | | | <u>\$ 82,579</u> | <u>\$ -</u> | <u>\$ 82,579</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

| | |
|------------------|-----------------------------------|
| Department Name: | Northwest Florida Ballet Academie |
| Cost Center No.: | 9818 |
| Project Name: | CSR - Class Size Reduction |
| Fund Number : | 1010 |
| Project Number: | 4125 |
| Type Funding: | State Categorical - CSR |

Section A

| Positions Approved for Fiscal Year 2019-2020 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - 10 Month | 2.60 | | \$ 186,940 |
| | | | |
| | | | |
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| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2019-2020 | 2.60 | | \$ 186,940 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|--|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | - | | | \$ - |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021 | | | | | |
|---|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2020-2021 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - 10 Month | 2.60 | | \$ 186,940 |
| | | | |
| | | | |
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| | | | |
| (C) Total Positions Submitted for Approval FY 2020-2021 | 2.60 | | \$ 186,940 |

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of **Article VII** shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

| | |
|--------------------------------------|-----|
| Kindergarten - 1 st grade | 24* |
| Grades 2-3 | 25* |
| Grades 4-5 | 28* |

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

| | |
|-------------------------|-----|
| Academic and Vocational | 150 |
| Physical Education | 220 |